

VOTE: 723 Mubende Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,445,976
o/w Higher Local Government	869,817
o/w Lower Local Government	576,159
Discretionary Government Transfers	17,626,644
o/w Higher Local Government	17,289,284
o/w Lower Local Government	337,360
Conditional Government Transfers	8,467,305
o/w Higher Local Government	8,467,305
o/w Lower Local Government	0
Other Government Transfers	941,350
o/w Higher Local Government	941,350
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	28,481,275
o/w Higher Local Government	27,567,756
o/w Lower Local Government	913,519

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,445,976
Advertisements/Bill Boards		27,324
Agency Fees		8,580
Animal and Crop Husbandry related Levies		60,204
Business licenses		427,658
Inspection Fees		7,511
Land Fees		45,256
Local Hotel Tax		79,480
Local Services Tax-Payable By Individuals		134,954
Market /Gate Charges		87,251
Miscellaneous receipts/income		17,360
Other fees e.g. street parking fees		8,800
Other licenses		2,300
Other permits		46,375
Property related Duties/Fees		363,000
Refuse collection charges/Public convenience		61,495
Registration fees for Documents and Businesses		2,000
Rent & Rates - Non-Produced Assets – from private entities		45,427
Vehicle Parking Fees		21,000
Discretionary Government Transfers		17,626,644
Urban Discretionary Equalisation Development Grant		16,140,188
Urban Unconditional Grant Wage		899,528
Urban Unconditional Non-Wage		586,929
Conditional Government Transfers		8,467,305
Programme Conditional Grant - Non Wage Recurrent		2,642,200
Programme Conditional Grant - Development		1,001,975
Programme Conditional Grant - Wage Recurrent		4,823,131
Other Government Transfers		941,350
Micro Projects under Luwero Rwenzori Development Programme		105,000
Support to PLE (UNEB)		10,000
Tax Payers Register Expansion Program (TREP)		4,000
Uganda Road Fund (URF)		816,350
Uganda Women Entrepreneurship Program(UWEP)		6,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	0
N / A	
Total Revenues Shares	28,481,275

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	149,588	12,000	0	0	161,588
o/w: Wage:	78,131	0	0	0	78,131
Non-Wage Recurrent:	62,236	12,000	0	0	74,236
Development:	9,221	0	0	0	9,221
TOURISM DEVELOPMENT	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	162,080	24,490	0	0	186,570
o/w: Wage:	55,200	0	0	0	55,200
Non-Wage Recurrent:	2,880	24,490	0	0	27,370
Development:	104,000	0	0	0	104,000
PRIVATE SECTOR DEVELOPMENT	45,081	6,000	0	0	51,081
o/w: Wage:	15,120	0	0	0	15,120
Non-Wage Recurrent:	9,961	6,000	0	0	15,961
Development:	20,000	0	0	0	20,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	15,787,134	60,000	790,350	0	16,637,484
o/w: Wage:	58,045	0	0	0	58,045
Non-Wage Recurrent:	3,120	30,000	440,350	0	473,470
Development:	15,725,970	30,000	350,000	0	16,105,970
SUSTAINABLE URBANISATION AND HOUSING	0	5,510	0	0	5,510
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,510	0	0	5,510
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	7,412,949	135,000	121,000	0	7,668,949
o/w: Wage:	4,857,566	0	0	0	4,857,566
Non-Wage Recurrent:	1,553,629	65,000	121,000	0	1,739,629
Development:	1,001,754	70,000	0	0	1,071,754
PUBLIC SECTOR TRANSFORMATION	1,594,125	345,617	0	0	1,939,742

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	444,462	0	0	0	444,462
Non-Wage Recurrent:	1,111,663	325,617	0	0	1,437,281
Development:	38,000	20,000	0	0	58,000
GOVERNANCE AND SECURITY	599,796	718,359	0	0	1,318,155
o/w: Wage:	59,723	0	0	0	59,723
Non-Wage Recurrent:	325,734	663,359	0	0	989,093
Development:	214,339	55,000	0	0	269,339
DEVELOPMENT PLAN IMPLEMENTATION	343,196	137,000	30,000	0	510,196
o/w: Wage:	154,411	0	0	0	154,411
Non-Wage Recurrent:	159,905	137,000	30,000	0	326,905
Development:	28,880	0	0	0	28,880
Grand Total	26,093,949	1,445,976	941,350	0	28,481,275
Grand Total Wage	5,722,658	0	0	0	5,722,658
Grand Total Non-Wage Recurrent	3,229,129	1,270,976	591,350	0	5,091,455
Grand Total Development	17,142,163	175,000	350,000	0	17,667,163

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,869,461
o/w Higher Local Government	1,955,942
o/w Lower Local Government	913,519
Finance	227,931
o/w Higher Local Government	227,931
o/w Lower Local Government	0
Statutory bodies	342,624
o/w Higher Local Government	342,624
o/w Lower Local Government	0
Production and Marketing	161,588
o/w Higher Local Government	161,588
o/w Lower Local Government	0
Health	1,588,150
o/w Higher Local Government	1,588,150
o/w Lower Local Government	0
Education	5,852,667
o/w Higher Local Government	5,852,667
o/w Lower Local Government	0
Roads and Engineering	16,663,484
o/w Higher Local Government	16,663,484
o/w Lower Local Government	0
Natural Resources	192,080
o/w Higher Local Government	192,080
o/w Lower Local Government	0
Community Based Services	228,132
o/w Higher Local Government	228,132
o/w Lower Local Government	0
Planning	256,265
o/w Higher Local Government	256,265
o/w Lower Local Government	0
Internal Audit	45,811
o/w Higher Local Government	45,811
o/w Lower Local Government	0
Trade, Industry and Local Development	53,081

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	53,081
o/w Lower Local Government	0
Grand Total	28,481,275
o/w Higher Local Government	27,567,756
o/w: Wage:	5,722,658
Non-Wage Recurrent:	4,447,274
Domestic Devt:	17,397,824
External Financing:	0
o/w Lower Local Government	913,519
o/w: Wage:	0
Non-Wage Recurrent:	644,181
Domestic Devt:	269,339
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,542,123
Urban Unconditional Grant Wage	444,462
Urban Unconditional Non-Wage	75,849
Locally Raised Revenues	341,817
Multi-Sectoral Transfers to LLGs_NonWage	644,181
Programme Conditional Grant - Non Wage Recurrent	1,035,814
Development Revenues	327,339
Urban Discretionary Equalisation Development Grant	38,000
Locally Raised Revenues	20,000
Multi-Sectoral Transfers to LLGs_Gou	269,339
Total Revenues Shares	2,869,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	444,462
Non Wage	2,097,661
Development Expenditure	
Domestic Development	327,339
External Financing	0
Total Expenditure	2,869,461

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000

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Total for LCIII:	County:	4,000			
LCII:	Media - Advertising Expenses	Source: Locally Raised Revenues			4,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400
Total for LCIII:	County:	4,400			
LCII:	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total for LCIII:	County:	2,000			
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			2,000
227001 Travel inland	0	8,000	0	0	8,000
Total for LCIII:	County:	8,000			
LCII:	Travel Inland - Enforcement	Source: Urban Unconditional Non-Wage			8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total for LCIII:	County:	2,000			
LCII:	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Urban Unconditional Non-Wage			2,000
Total Cost of Compliance and Enforcement Services	0	20,400	0	0	20,400
Total Cost of Strengthening Accountability	0	20,400	0	0	20,400
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
Total for LCIII:	County:	4,000			
LCII:	Media - Advertising Expenses	Source: Locally Raised Revenues			4,000
Total Cost of Recruitment services	0	4,000	0	0	4,000
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	119,840	0	0	119,840
273105 Gratuity	0	899,966	0	0	899,966
Total Cost of Implementation of Pension Reforms	0	1,019,806	0	0	1,019,806
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	3,209	0	0	3,209
Total for LCIII:	County:	3,209			

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LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Unconditional Non-Wage		3,209	
221012 Small Office Equipment		0	191	0	0	191
Total for LCIII:		County:				191
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			191
227001 Travel inland		0	20,000	0	0	20,000
Total for LCIII:		County:				20,000
LCII:		Travel Inland - Allowances	Source: Locally Raised Revenues			20,000
Total Cost of Development and Operationalion of Human Resource System		0	23,400	0	0	23,400
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries		444,462	0	0	0	444,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Allowances	Source: Locally Raised Revenues			2,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Incapacity, Death and Funeral costs	Source: Locally Raised Revenues			2,000
221001 Advertising and Public Relations		0	15,000	0	0	15,000
Total for LCIII:		County:				15,000
LCII:		Media - Advertising Expenses	Source: Locally Raised Revenues			15,000
221002 Workshops, Meetings and Seminars		0	10,000	8,000	0	18,000
Total for LCIII:		County:				10,000
LCII:		Workshops, Meetings, Seminars	Source: Locally Raised Revenues			10,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				8,000
LCII: Kasaana Ward	Mubende MC	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			8,000
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	Mubende MC	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant			10,000
221005 Official Ceremonies and State Functions		0	5,000	0	0	5,000

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Total for LCIII:	County:	5,000
LCII:	Hire of Venue - Conference	Source: Locally Raised Revenues 5,000
221007 Books, Periodicals & Newspapers	0	1,920 0 0 1,920
Total for LCIII:	County:	1,920
LCII:	Newspapers - Assorted Newspapers	Source: Locally Raised Revenues 1,920
221008 Information and Communication Technology Supplies.	0	4,000 0 0 4,000
Total for LCIII:	County:	4,000
LCII:	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues 4,000
221009 Welfare and Entertainment	0	14,000 20,000 0 34,000
Total for LCIII:	County:	14,000
LCII:	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues 14,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council	20,000
LCII: Kasaana German Delegation	Welfare - Guests	Source: Locally Raised Revenues 20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000 0 0 6,000
Total for LCIII:	County:	6,000
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues 6,000
221012 Small Office Equipment	0	1,000 0 0 1,000
Total for LCIII:	County:	1,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues 1,000
221017 Membership dues and Subscription fees.	0	2,000 0 0 2,000
Total for LCIII:	County:	2,000
LCII:	Subscriptions	Source: Locally Raised Revenues 2,000
221020 Litigation and related expenses	0	10,000 0 0 10,000
Total for LCIII:	County:	10,000
LCII:	Court Cases	Source: Locally Raised Revenues 10,000
222001 Information and Communication Technology Services.	0	4,800 0 0 4,800
Total for LCIII:	County:	4,800

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LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			4,800
222002 Postage and Courier	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Postal and Courier Services - Mail Postage (Letters and Documents)	Source: Locally Raised Revenues			1,000
223001 Property Management Expenses	0	3,600	0	0	3,600
Total for LCIII:	County:				3,600
LCII:	Property Management - Cleaning Services	Source: Locally Raised Revenues			3,600
223005 Electricity	0	7,200	0	0	7,200
Total for LCIII:	County:				7,200
LCII:	Electricity - Utility Bills	Source: Locally Raised Revenues			7,200
223006 Water	0	1,440	0	0	1,440
Total for LCIII:	County:				1,440
LCII:	Water - Utility Bills	Source: Locally Raised Revenues			1,440
224010 Protective Gear	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Medical Expenses Employees-Medicines and Asorted Items	Source: Locally Raised Revenues			1,000
227001 Travel inland	0	92,640	0	0	92,640
Total for LCIII:	County:				92,640
LCII:	Travel Inland - Allowances	Source: Urban Unconditional Non-Wage			92,640
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Transport Hire - Vehicle Hire Services	Source: Locally Raised Revenues			4,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
Total for LCIII:	County:				36,000
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues			36,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total for LCIII:	County:				12,000

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LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000 0 0	8,000
Total for LCIII:		County:		8,000
LCII:		Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	8,000
263402 Transfer to Other Government Units		0	109,067 0 0	109,067
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		109,067
LCII: Kasaana Ward	All the Divisions	30% Deflection to Division	Source: Locally Raised Revenues	109,067
312235 Furniture and Fittings - Acquisition		0	0 20,000 0	20,000
Total for LCIII:		County:		20,000
LCII:	Mubende MC	Other Structures - Water Reticulation Systems	Source: Urban Discretionary Equalisation Development Grant	20,000
352880 Salary Arrears Budgeting		0	16,008 0 0	16,008
Total Cost of Public Service Performance management		444,462	369,675 58,000 0	872,137
Total Cost of Human Resource Management		444,462	1,416,881 58,000 0	1,919,342
Total Cost of PUBLIC SECTOR TRANSFORMATION		444,462	1,437,281 58,000 0	1,939,742
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Budget Output 000007 Procurement and Disposal Services				
221001 Advertising and Public Relations		0	10,000 0 0	10,000
Total for LCIII:		County:		10,000
LCII:		Media - Announcements	Source: Locally Raised Revenues	10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000 0 0	3,000
Total for LCIII:		County:		3,000
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues	3,000
227001 Travel inland		0	3,200 0 0	3,200
Total for LCIII:		County:		3,200
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: Locally Raised Revenues	3,200
Total Cost of Procurement and Disposal Services		0	16,200 0 0	16,200
Total Cost of Institutional Coordination		0	16,200 0 0	16,200

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Total Cost of GOVERNANCE AND SECURITY	0	16,200	0	0	16,200
Total Cost of Administration and Management	444,462	1,453,481	58,000	0	1,955,942
Total Cost of Administration	444,462	1,453,481	58,000	0	1,955,942

Subcounty / Town Council / Division: 237743 Div 3-Mubende West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Administrative and Support Services	0	24,000	0	0	24,000
Total Cost of Institutional Coordination	0	24,000	0	0	24,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	176,812	68,654	0	245,466
Total Cost of Capacity Strengthening	0	176,812	68,654	0	245,466
Total Cost of Policy and Legislation Processes	0	176,812	68,654	0	245,466
Total Cost of GOVERNANCE AND SECURITY	0	200,812	68,654	0	269,466
Total Cost of Administration and Management	0	200,812	68,654	0	269,466
Total Cost of 237743 Div 3-Mubende West	0	200,812	68,654	0	269,466

Subcounty / Town Council / Division: 237744 Div 1-Mubende East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	143,497	0	0	143,497
Total Cost of Facilities Management	0	143,497	0	0	143,497
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,920	121,930	0	160,850

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Total Cost of Administrative and Support Services	0	38,920	121,930	0	160,850
Total Cost of Institutional Coordination	0	182,417	121,930	0	304,347
Total Cost of GOVERNANCE AND SECURITY	0	182,417	121,930	0	304,347
Total Cost of Administration and Management	0	182,417	121,930	0	304,347
Total Cost of 237744 Div 1-Mubende East	0	182,417	121,930	0	304,347

Subcounty / Town Council / Division: 237745 Div 2-Mubende South

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,000	0	0	23,000
Total Cost of Administrative and Support Services	0	23,000	0	0	23,000
Total Cost of Institutional Coordination	0	23,000	0	0	23,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	237,952	78,754	0	316,705
Total Cost of Capacity Strengthening	0	237,952	78,754	0	316,705
Total Cost of Policy and Legislation Processes	0	237,952	78,754	0	316,705
Total Cost of GOVERNANCE AND SECURITY	0	260,952	78,754	0	339,705
Total Cost of Administration and Management	0	260,952	78,754	0	339,705
Total Cost of 237745 Div 2-Mubende South	0	260,952	78,754	0	339,705

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	219,931
Urban Unconditional Grant Wage	90,411
Urban Unconditional Non-Wage	48,520
Locally Raised Revenues	77,000
Other Transfers from Central Government	4,000
Development Revenues	8,000
Urban Discretionary Equalisation Development Grant	8,000
Total Revenues Shares	227,931
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	90,411
Non Wage	129,520
Development Expenditure	
Domestic Development	8,000
External Financing	0
Total Expenditure	227,931

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	90,411	0	0	0	90,411
221001 Advertising and Public Relations	0	4,850	0	0	4,850
Total for LCIII:	County:				4,850
LCII:	Media - Advertising Expenses	Source: Locally Raised Revenues			4,850
221002 Workshops, Meetings and Seminars	0	17,500	8,000	0	25,500

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Total for LCIII:		County:				17,500
LCII:		Workshops, Meetings, Seminars	Source: Locally Raised Revenues			17,500
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				8,000
LCII: Kasaana	Quarterly Revenue Meetings	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			8,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
Total for LCIII:		County:				1,000
LCII:		ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
Total for LCIII:		County:				10,000
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			10,000
221012 Small Office Equipment		0	1,500	0	0	1,500
Total for LCIII:		County:				1,500
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			1,500
221014 Bank Charges and other Bank related costs		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Bank Charges.	Source: Locally Raised Revenues			2,000
221016 Systems Recurrent costs		0	30,000	0	0	30,000
Total for LCIII:		County:				30,000
LCII:		IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Source: Urban Unconditional Non-Wage			30,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Subscriptions	Source: Locally Raised Revenues			2,000
227001 Travel inland		0	48,670	0	0	48,670
Total for LCIII:		County:				48,670

VOTE: 723 Mubende Municipal Council

LCII:	Travel Inland - Allowances	Source: Urban Unconditional Non-Wage			48,670
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total for LCIII:	County:				10,000
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Unconditional Non-Wage			10,000
Total Cost of Finance and Accounting	90,411	129,520	8,000	0	227,931
Total Cost of Resource Mobilization and Budgeting	90,411	129,520	8,000	0	227,931
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	90,411	129,520	8,000	0	227,931
Total Cost of Financial Management and Accountability (LG)	90,411	129,520	8,000	0	227,931
Total Cost of Finance	90,411	129,520	8,000	0	227,931

VOTE: 723 Mubende Municipal Council

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	342,624
Urban Unconditional Grant Wage	36,552
Urban Unconditional Non-Wage	196,072
Locally Raised Revenues	110,000
Development Revenues	0
Total Revenues Shares	342,624
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,552
Non Wage	306,072
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	342,624

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	36,552	0	0	0	36,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,092	0	0	218,092
Total for LCIII:	County:				218,092
LCII:	Allowances to Division Councilors (Honoraria allowances)	Source: Urban Unconditional Non-Wage			218,092
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000

VOTE: 723 Mubende Municipal Council

Total for LCIII:	County:	11,000
LCII:	Workshops, Meetings, Seminars - Food and Refreshments	Source: Locally Raised Revenues 11,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200 0 0 3,200
Total for LCIII:	County:	3,200
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues 3,200
222001 Information and Communication Technology Services.	0	600 0 0 600
Total for LCIII:	County:	600
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues 600
227001 Travel inland	0	68,380 0 0 68,380
Total for LCIII:	County:	68,380
LCII:	Travel Inland - AIDs Prevention Trips	Source: Urban Unconditional Non-Wage 68,380
227004 Fuel, Lubricants and Oils	0	4,800 0 0 4,800
Total for LCIII:	County:	4,800
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues 4,800
Total Cost of Administrative and Support Services	36,552	306,072 0 0 342,624
Total Cost of Institutional Coordination	36,552	306,072 0 0 342,624
Total Cost of GOVERNANCE AND SECURITY	36,552	306,072 0 0 342,624
Total Cost of Legislation and Oversight	36,552	306,072 0 0 342,624
Total Cost of Statutory bodies	36,552	306,072 0 0 342,624

VOTE: 723 Mubende Municipal Council

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	152,367
Programme Conditional Grant - Wage Recurrent	78,131
Programme Conditional Grant - Non Wage Recurrent	58,756
Urban Unconditional Non-Wage	3,480
Locally Raised Revenues	12,000
Development Revenues	9,221
Programme Conditional Grant - Development	9,221
Total Revenues Shares	161,588
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	78,131
Non Wage	74,236
Development Expenditure	
Domestic Development	9,221
External Financing	0
Total Expenditure	161,588

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	78,131	0	0	0	78,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total for LCIII:	County:				3,000
LCII:	Allowances	Source: Locally Raised Revenues			3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000

VOTE: 723 Mubende Municipal Council

LCII:	Billboards - Adverts	Source: Locally Raised Revenues	1,000
221002 Workshops, Meetings and Seminars	0	16,000 0 0	16,000
Total for LCIII:	County:		16,000
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent	16,000
221009 Welfare and Entertainment	0	3,000 0 0	3,000
Total for LCIII:	County:		3,000
LCII:	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000 0 0	1,000
Total for LCIII:	County:		1,000
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues	1,000
222001 Information and Communication Technology Services.	0	2,000 0 0	2,000
Total for LCIII:	County:		2,000
LCII:	Telecommunication Services - Assorted Equipment	Source: Locally Raised Revenues	2,000
227001 Travel inland	0	20,226 0 0	20,226
Total for LCIII:	County:		20,226
LCII:	Travel Inland - Department Trips	Source: Programme Conditional Grant - Non Wage Recurrent	20,226
227004 Fuel, Lubricants and Oils	0	8,000 0 0	8,000
Total for LCIII:	County:		8,000
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Non Wage Recurrent	8,000
228002 Maintenance-Transport Equipment	0	2,000 0 0	2,000
Total for LCIII:	County:		2,000
LCII:	Aircrafts Maintenance - General Maintenance	Source: Locally Raised Revenues	2,000
263310 Sector Development Grant	0	0 9,221 0	9,221
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council		9,221
LCII: Kasaana Ward	Office premises	Demonstration sites	Source: Programme Conditional Grant - Development 9,221
Total Cost of Extension services	78,131	56,226	9,221 0 143,578
Budget Output 010016 Farmer mobilisation and sensitisation			
227001 Travel inland	0	18,010 0 0	18,010

VOTE: 723 Mubende Municipal Council

Total for LCIII:	County:				18,010
LCII:	Travel Inland - Others	Source: Programme Conditional Grant - Non Wage Recurrent			18,010
Total Cost of Farmer mobilisation and sensitisation	0	18,010	0	0	18,010
Total Cost of Institutional Strengthening and Coordination	78,131	74,236	9,221	0	161,588
Total Cost of AGRO-INDUSTRIALIZATION	78,131	74,236	9,221	0	161,588
Total Cost of Agricultural Extension	78,131	74,236	9,221	0	161,588
Total Cost of Production and Marketing	78,131	74,236	9,221	0	161,588

VOTE: 723 Mubende Municipal Council

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	738,011
Programme Conditional Grant - Wage Recurrent	590,709
Programme Conditional Grant - Non Wage Recurrent	123,581
Urban Unconditional Non-Wage	3,720
Locally Raised Revenues	20,000
Development Revenues	850,140
Programme Conditional Grant - Development	780,140
Locally Raised Revenues	70,000
Total Revenues Shares	1,588,150
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	590,709
Non Wage	147,301
Development Expenditure	
Domestic Development	850,140
External Financing	0
Total Expenditure	1,588,150

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	590,709	0	0	0	590,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Allowances	Source: Locally Raised Revenues			4,000
221002 Workshops, Meetings and Seminars	0	4,400	0	0	4,400

VOTE: 723 Mubende Municipal Council

Total for LCIII:		County:		4,400		
LCII:		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent		4,400	
221009 Welfare and Entertainment		0	2,000	0	0	2,000
Total for LCIII:		County:		2,000		
LCII:		Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Non Wage Recurrent		2,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
Total for LCIII:		County:		2,000		
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Non Wage Recurrent		2,000	
224010 Protective Gear		0	500	0	0	500
Total for LCIII:		County:		500		
LCII:		Medical Expenses Employees- Medicines and Asorted Items	Source: Programme Conditional Grant - Non Wage Recurrent		500	
225202 Environment Impact Assessment for Capital Works		0	0	6,187	0	6,187
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			6,187	
LCII: Kanseera	Screening and supervision of Projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		6,187	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,503	0	10,503
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			10,503	
LCII: Kasaana	BOQ for all projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		10,503	
225204 Monitoring and Supervision of capital work		0	0	22,503	0	22,503
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			22,503	
LCII: Kasaana	All projects	Monitoring and supervision	Source: Programme Conditional Grant - Development		22,503	
227001 Travel inland		0	25,179	0	0	25,179
Total for LCIII:		County:		25,179		
LCII:		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Non Wage Recurrent		25,179	
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total for LCIII:		County:		8,000		
LCII:		Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues		8,000	
263308 Sector Conditional Grant (Non-Wage)		0	101,223	0	0	101,223
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council			57,842	

VOTE: 723 Mubende Municipal Council

LCII: Kayinja	Kayinja HCII	Kayinja HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,460
LCII: Mijunwa	Lwemikomago HCIII	Lwemikomago HC II	Source: Programme Conditional Grant - Non Wage Recurrent	28,921
LCII: Nabikakala	Nabikakaala HCII	Nabikakala HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,460
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		28,921
LCII: Kanseera	Kanseera HCII	Kanseera HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,460
LCII: Kaweeri	Kaweeri HCIII	Kaweeri HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,460
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council		14,460
LCII: Lwabagabo	Mubende Town Council HCII	Mubende Town Council HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,460
312111 Residential Buildings - Acquisition		0	0	130,000
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council		130,000
LCII: Mijunwa		Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	130,000
312121 Non-Residential Buildings - Acquisition		0	0	405,106
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council		405,106
LCII: Lwabagabo	Maternity Ward	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	405,106
312129 Other Buildings other than dwellings - Acquisition		0	0	45,840
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		45,840
LCII: Kasaana	Retantion of works for 2021-22	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development	45,840
312139 Other Structures - Acquisition		0	0	70,000
Total for LCIII:		County:		70,000
LCII:	East	Other Dwellingas - Lease	Source: Locally Raised Revenues	70,000
312216 Cycles - Acquisition		0	0	100,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		100,000
LCII: Kasaana Ward	Motorcycles for all Divisions	Cycles - Motorcycles	Source: Programme Conditional Grant - Development	100,000
312229 Other ICT Equipment - Acquisition		0	0	20,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		20,000
LCII: Kasaana	Computers, Printers and Projector	Other Transport Equipment - Purchase	Source: Programme Conditional Grant - Development	20,000
312235 Furniture and Fittings - Acquisition		0	0	40,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		40,000

VOTE: 723 Mubende Municipal Council

LCII: Kasaana	furniture for HC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	40,000	
Total Cost of Primary Health care services		590,709	147,301	850,140	0
Total Cost of Population Health, Safety and Management		590,709	147,301	850,140	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		590,709	147,301	850,140	0
Total Cost of Primary HealthCare		590,709	147,301	850,140	0
Total Cost of Health		590,709	147,301	850,140	0

VOTE: 723 Mubende Municipal Council

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,640,053
Programme Conditional Grant - Wage Recurrent	4,154,290
Programme Conditional Grant - Non Wage Recurrent	1,393,551
Urban Unconditional Grant Wage	47,092
Urban Unconditional Non-Wage	6,120
Locally Raised Revenues	29,000
Other Transfers from Central Government	10,000
Development Revenues	212,614
Programme Conditional Grant - Development	212,614
Total Revenues Shares	5,852,667
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,201,382
Non Wage	1,438,671
Development Expenditure	
Domestic Development	212,614
External Financing	0
Total Expenditure	5,852,667

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total for LCIII:	County:				10,000
LCII:	Mock Operation costs	Source: Locally Raised Revenues			10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000

VOTE: 723 Mubende Municipal Council

Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries		1,932,197	0	0	0	1,932,197
225202 Environment Impact Assessment for Capital Works		0	0	900	0	900
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				900
LCII: Kasaana	Project screening	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	750	0	750
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				750
LCII: Kasaana	BOQs	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			750
225204 Monitoring and Supervision of capital work		0	0	5,670	0	5,670
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				5,670
LCII: Kasaana	Monitoring of Projects	Monitoring of Construction works	Source: Programme Conditional Grant - Development			5,670
263308 Sector Conditional Grant (Non-Wage)		0	220,919	0	0	220,919
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				131,181
LCII: Kasenyi/Caltex	Mubende Tiger PS	Mubende Tiger P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			32,048
LCII: Kasenyi/Caltex Ward	Kasenyi COU PS	Kasenyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,890
LCII: Kasenyi/Caltex Ward	St Marys PS	Mubende St. Marys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,897
LCII: Kayinja	Bukoba PS	BUKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,238
LCII: Kayinja	Katoma PS	Katoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,701
LCII: Kayinja	Kayinja	KAYINJA COPE	Source: Programme Conditional Grant - Non Wage Recurrent			4,685
LCII: Kisujja - Biwanga	Biwanga COU PS	BIWANGA COU	Source: Programme Conditional Grant - Non Wage Recurrent			6,589
LCII: Kisujja - Biwanga	Biwanga RC PS	BIWANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,209
LCII: Mijumwa	Nabitimpa PS	Nabitimpa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,744
LCII: Mijunwa	Kabatende PS	Kabatende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,498
LCII: Nabikakala	Buliisa	BULISA UPCIU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,774
LCII: Nabikakala	Kyamukona PS	KYAMUKOONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,339
LCII: Nakayima	Nakayima PS	Nakayima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,570
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				50,179

VOTE: 723 Mubende Municipal Council

LCII: Kanseera	Kakindu	KAKINDU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,948		
LCII: Kanseera	Kanseera Eden PS	Kanseera Aden P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,318		
LCII: Kanseera	Kawuula PS	Kawuula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,123		
LCII: Kaweeri	Kaweeri PS	Kaweeri DISTRICT MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,282		
LCII: Kawumulwa	Mazooba PS	Mazooba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,819		
LCII: Kyaterekera	St Joseph PS	MUBENDE ST.JOSEPH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,688		
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council		39,559		
LCII: Busaale	Kisindizi	KISINDIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,127		
LCII: Busaale	Namagogo PS	NAMAGOGO	Source: Programme Conditional Grant - Non Wage Recurrent	6,324		
LCII: Katabalanga	Kattabalanga PS	Kattabalanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,587		
LCII: Lwabagabo	Buswera PS	BUSWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919		
LCII: Lwabagabo	Lwabagabo PS	RWABAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,603		
312121 Non-Residential Buildings - Acquisition		0	0	205,294	0	205,294
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council		205,294		
LCII: Kasaana	4Classrooms and 3 Pit latrines	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	205,294		
Total Cost of Capitation (Primary)		1,932,197	220,919	212,614	0	2,365,730
Total Cost of Education,Sports and skills		1,932,197	230,919	212,614	0	2,375,730
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,932,197	230,919	212,614	0	2,375,730
Total Cost of Pre-Primary and Primary Education		1,932,197	230,919	212,614	0	2,375,730
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	1,600,963	0	0	0	1,600,963
Total Cost of Education and Skills Development	1,600,963	0	0	0	1,600,963
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	904,856	0	0	904,856

VOTE: 723 Mubende Municipal Council

Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council			680,056
LCII: Kasenyi/Caltex	Kasenyi SSS	KASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent		408,536
LCII: Kasenyi/Caltex	Mubende Army SSS	MUBENDE ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent		271,520
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council			224,800
LCII: Kisekende Ward	Mubende Light SSS	MUBENDE LIGHT SSS	Source: Programme Conditional Grant - Non Wage Recurrent		224,800
Total Cost of Capitation (Secondary)	0	904,856	0	0	904,856
Total Cost of Education,Sports and skills	1,600,963	904,856	0	0	2,505,819
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,600,963	904,856	0	0	2,505,819
Total Cost of Secondary Education	1,600,963	904,856	0	0	2,505,819
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	621,130	0	0	0	621,130
Total Cost of Tertiary Education Services	621,130	0	0	0	621,130
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	219,938	0	0	219,938
Total for LCIII: Missing Subcounty	County: Missing County				219,938
LCII: Missing Parish	Kyaterekera	ST. PETERS TECHNICAL INSTITUTE MUBENDE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
LCII: Missing Parish	Mubende Poly Tech	MUBENDE COM.POLYTEC HNIC	Source: Programme Conditional Grant - Non Wage Recurrent		63,621
Total Cost of Capitation (Tertiary)	0	219,938	0	0	219,938
Total Cost of Education,Sports and skills	621,130	219,938	0	0	841,068
Total Cost of HUMAN CAPITAL DEVELOPMENT	621,130	219,938	0	0	841,068
Total Cost of Skills Development	621,130	219,938	0	0	841,068
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 723 Mubende Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	47,092	0	0	0	47,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
Total for LCIII:	County:				12,000
LCII:	Allowances for duty operations	Source: Programme Conditional Grant - Non Wage Recurrent			12,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
Total for LCIII:	County:				25,000
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			25,000
221003 Staff Training	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Staff Training - Capacity Building	Source: Programme Conditional Grant - Non Wage Recurrent			5,000
221009 Welfare and Entertainment	0	5,038	0	0	5,038
Total for LCIII:	County:				5,038
LCII:	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			5,038
221011 Printing, Stationery, Photocopying and Binding	0	19,800	0	0	19,800
Total for LCIII:	County:				19,800
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Non Wage Recurrent			19,800
221017 Membership dues and Subscription fees.	0	600	0	0	600
Total for LCIII:	County:				600
LCII:	Subscription	Source: Programme Conditional Grant - Non Wage Recurrent			600
227001 Travel inland	0	11,520	0	0	11,520
Total for LCIII:	County:				11,520
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			11,520
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Non Wage Recurrent			4,000
Total Cost of Management of Education Services	47,092	82,958	0	0	130,050
Total Cost of Education,Sports and skills	47,092	82,958	0	0	130,050
Total Cost of HUMAN CAPITAL DEVELOPMENT	47,092	82,958	0	0	130,050

VOTE: 723 Mubende Municipal Council

Total Cost of Education&Sports Management and Inspection	47,092	82,958	0	0	130,050
Total Cost of Education	4,201,382	1,438,671	212,614	0	5,852,667

VOTE: 723 Mubende Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	557,515
Urban Unconditional Grant Wage	58,045
Urban Unconditional Non-Wage	3,120
Locally Raised Revenues	30,000
Other Transfers from Central Government	466,350
Development Revenues	16,105,970
Urban Discretionary Equalisation Development Grant	15,725,970
Locally Raised Revenues	30,000
Other Transfers from Central Government	350,000
Total Revenues Shares	16,663,484
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,045
Non Wage	499,470
Development Expenditure	
Domestic Development	16,105,970
External Financing	0
Total Expenditure	16,663,484

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Div 1-Mubende East	County: Mubende Municipal Council				30,000
LCII: Kasaana	Compensation for roads	Consultancy- Board Evaluation Services	Source: Locally Raised Revenues		30,000
312131 Roads and Bridges - Acquisition	0	0	10,350,000	0	10,350,000

VOTE: 723 Mubende Municipal Council

Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				10,000,000
LCII: Kasaana	Construction of USMID Roads	Other Dwellings - Contractor	Source: Urban Discretionary Equalisation Development Grant			10,000,000
Total for LCIII: Div 2-Mubende South		County: Mubende Municipal Council				350,000
LCII: Kirungi	Kirungi-Kangurumira road	Other Dwellings - Contractor	Source: Other Transfers from Central Government			350,000
312139 Other Structures - Acquisition		0	0	5,725,970	0	5,725,970
Total for LCIII: Div 3-Mubende West		County: Mubende Municipal Council				5,725,970
LCII: Kasenyi/Caltex	Taxi Park and Mayors Gardens	Residential Building - Lease	Source: Urban Discretionary Equalisation Development Grant			5,725,970
Total Cost of Infrastructure Development and Management		0	0	16,105,970	0	16,105,970
Total Cost of Transport Infrastructure and Services Development		0	0	16,105,970	0	16,105,970
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		58,045	0	0	0	58,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	58,000	0	0	58,000
Total for LCIII:		County:				58,000
LCII:		Wages to Road gang	Source: Other Transfers from Central Government			58,000
227001 Travel inland		0	8,120	0	0	8,120
Total for LCIII:		County:				8,120
LCII:		Travel Inland - Transport Refund	Source: Urban Unconditional Non-Wage			8,120
227004 Fuel, Lubricants and Oils		0	80,000	0	0	80,000
Total for LCIII:		County:				80,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government			80,000
228001 Maintenance-Buildings and Structures		0	237,350	0	0	237,350
Total for LCIII:		County:				237,350
LCII:		Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government			237,350
228002 Maintenance-Transport Equipment		0	80,000	0	0	80,000
Total for LCIII:		County:				80,000
LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			80,000
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000

VOTE: 723 Mubende Municipal Council

Total for LCIII:	County:	10,000			
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues	10,000		
Total Cost of District , Urban and Community Access Road Maintenance	58,045	473,470	0	0	531,515
Total Cost of Transport Asset Management	58,045	473,470	0	0	531,515
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	58,045	473,470	16,105,970	0	16,637,484
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total for LCIII:	County:	2,000			
LCII:	Workshops, Meetings, Seminars	Source: Other Transfers from Central Government	2,000		
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total for LCIII:	County:	2,000			
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government	2,000		
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
Total for LCIII:	County:	18,000			
LCII:	Monitoring and supervision	Source: Other Transfers from Central Government	18,000		
227001 Travel inland	0	4,000	0	0	4,000
Total for LCIII:	County:	4,000			
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government	4,000		
Total Cost of Inspection and Monitoring	0	26,000	0	0	26,000
Total Cost of Accountability Systems and Service Delivery	0	26,000	0	0	26,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	26,000	0	0	26,000
Total Cost of Community Access Roads	58,045	499,470	16,105,970	0	16,663,484
Total Cost of Roads and Engineering	58,045	499,470	16,105,970	0	16,663,484

VOTE: 723 Mubende Municipal Council

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 723 Mubende Municipal Council

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	88,080
Urban Unconditional Grant Wage	55,200
Urban Unconditional Non-Wage	2,880
Locally Raised Revenues	30,000
Development Revenues	104,000
Urban Discretionary Equalisation Development Grant	104,000
Total Revenues Shares	192,080
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,200
Non Wage	32,880
Development Expenditure	
Domestic Development	104,000
External Financing	0
Total Expenditure	192,080

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,200	0	0	0	55,200
212103 Incapacity benefits (Employees)	0	300	0	0	300
Total for LCIII:	County:				300
LCII:	Support Staff in Incapacity state	Source: Locally Raised Revenues			300
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
Total for LCIII:	County:				4,500

VOTE: 723 Mubende Municipal Council

LCII:		Workshops, Meetings, Seminars	Source: Locally Raised Revenues		4,500	
221011 Printing, Stationery, Photocopying and Binding		0	500	0	500	
Total for LCIII:		County:			500	
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues		500	
224003 Agricultural Supplies and Services		0	2,300	0	2,300	
Total for LCIII:		County:			2,300	
LCII:		Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues		2,300	
225101 Consultancy Services		0	0	100,000	100,000	
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			100,000	
LCII: Kasaana	Surveying of Roads	Information Technology - System upgrade	Source: Urban Discretionary Equalisation Development Grant		100,000	
227001 Travel inland		0	10,270	4,000	14,270	
Total for LCIII:		County:			10,270	
LCII:		Travel Inland - Allowances	Source: Urban Unconditional Non-Wage		10,270	
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council			4,000	
LCII: Kasaana	Supervision of USMID projects	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		4,000	
227004 Fuel, Lubricants and Oils		0	9,500	0	9,500	
Total for LCIII:		County:			9,500	
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		9,500	
Total Cost of Planning and Budgeting services		55,200	27,370	104,000	0	186,570
Total Cost of Environment and Natural Resources Management		55,200	27,370	104,000	0	186,570
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		55,200	27,370	104,000	0	186,570
Programme 10 SUSTAINABLE URBANISATION AND HOUSING						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	0	0	2,500
Total for LCIII:		County:			2,500	
LCII:		Allowances for enforcement	Source: Locally Raised Revenues		2,500	
227001 Travel inland		0	3,010	0	0	3,010

VOTE: 723 Mubende Municipal Council

Total for LCIII:	County:				3,010
LCII:	Travel Inland - Others	Source: Locally Raised Revenues			3,010
Total Cost of Land Use Compliance	0	5,510	0	0	5,510
Total Cost of Institutional Coordination	0	5,510	0	0	5,510
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	5,510	0	0	5,510
Total Cost of Natural Resources Management	55,200	32,880	104,000	0	192,080
Total Cost of Natural Resources	55,200	32,880	104,000	0	192,080

VOTE: 723 Mubende Municipal Council

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	219,132
Programme Conditional Grant - Non Wage Recurrent	21,977
Urban Unconditional Grant Wage	65,475
Urban Unconditional Non-Wage	4,680
Locally Raised Revenues	16,000
Other Transfers from Central Government	111,000
Development Revenues	9,000
Urban Discretionary Equalisation Development Grant	9,000
Total Revenues Shares	228,132
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	65,475
Non Wage	153,657
Development Expenditure	
Domestic Development	9,000
External Financing	0
Total Expenditure	228,132

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211101 General Staff Salaries	65,475	0	0	0	65,475
221002 Workshops, Meetings and Seminars	0	10,329	9,000	0	19,329
Total for LCIII:	County:				19,329
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			10,329

VOTE: 723 Mubende Municipal Council

LCII:	Office premises	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			9,000
221011 Printing, Stationery, Photocopying and Binding		0	680	0	0	680
Total for LCIII:		County:				680
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			680
227001 Travel inland		0	33,847	0	0	33,847
Total for LCIII:		County:				33,847
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent			33,847
227004 Fuel, Lubricants and Oils		0	8,400	0	0	8,400
Total for LCIII:		County:				8,400
LCII:		Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Non Wage Recurrent			8,400
228002 Maintenance-Transport Equipment		0	400	0	0	400
Total for LCIII:		County:				400
LCII:		Aircrafts Maintenance - General Maintenance	Source: Locally Raised Revenues			400
282101 Donations		0	100,000	0	0	100,000
Total for LCIII:		County:				100,000
LCII:		group funds	Source: Other Transfers from Central Government			100,000
Total Cost of Gender Mainstreaming services		65,475	153,657	9,000	0	228,132
Total Cost of Education,Sports and skills		65,475	153,657	9,000	0	228,132
Total Cost of HUMAN CAPITAL DEVELOPMENT		65,475	153,657	9,000	0	228,132
Total Cost of Community Mobilisation		65,475	153,657	9,000	0	228,132
Total Cost of Community Based Services		65,475	153,657	9,000	0	228,132

VOTE: 723 Mubende Municipal Council

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	235,385
Urban Unconditional Grant Wage	64,000
Urban Unconditional Non-Wage	111,385
Locally Raised Revenues	60,000
Development Revenues	20,880
Urban Discretionary Equalisation Development Grant	20,880
Total Revenues Shares	256,265
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	64,000
Non Wage	171,385
Development Expenditure	
Domestic Development	20,880
External Financing	0
Total Expenditure	256,265

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	64,000	0	0	0	64,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,060	0	0	21,060
Total for LCIII:	County:				21,060
LCII:	Allowance for special activities	Source: Urban Unconditional Non-Wage			21,060
221002 Workshops, Meetings and Seminars	0	61,000	0	0	61,000
Total for LCIII:	County:				61,000

VOTE: 723 Mubende Municipal Council

LCII:		Workshops, Meetings, Seminars	Source: Urban Unconditional Non-Wage			61,000
221012 Small Office Equipment		0	1,000	0	0	1,000
Total for LCIII:		County:				1,000
LCII:		Office Equipment and Supplies - Assorted Items	Source: Urban Unconditional Non-Wage			1,000
227001 Travel inland		0	41,840	20,880	0	62,720
Total for LCIII:		County:				41,840
LCII:		Travel Inland - Others	Source: Urban Unconditional Non-Wage			41,840
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				20,880
LCII: Kasaana	Meetings By Ministry	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			20,880
227004 Fuel, Lubricants and Oils		0	10,485	0	0	10,485
Total for LCIII:		County:				10,485
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Urban Unconditional Non-Wage			10,485
Total Cost of Planning and Budgeting services		64,000	135,385	20,880	0	220,265
Total Cost of Development Planning, Research, Evaluation and Statistics		64,000	135,385	20,880	0	220,265
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total for LCIII:		County:				10,000
LCII:		Workshops, Meetings, Seminars	Source: Locally Raised Revenues			10,000
227001 Travel inland		0	16,000	0	0	16,000
Total for LCIII:		County:				16,000
LCII:		Travel Inland - Expenses	Source: Locally Raised Revenues			16,000
Total Cost of Data Management and Dissemination		0	26,000	0	0	26,000
Total Cost of Resource Mobilization and Budgeting		0	26,000	0	0	26,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	10,000	0	0	10,000
Total for LCIII:		County:				10,000
LCII:		Travel Inland - Others	Source: Urban Unconditional Non-Wage			10,000
Total Cost of Inspection and Monitoring		0	10,000	0	0	10,000

VOTE: 723 Mubende Municipal Council

Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	64,000	171,385	20,880	0	256,265
Total Cost of Planning and Statistics	64,000	171,385	20,880	0	256,265
Total Cost of Planning	64,000	171,385	20,880	0	256,265

VOTE: 723 Mubende Municipal Council

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	45,811
Urban Unconditional Grant Wage	23,171
Urban Unconditional Non-Wage	6,640
Locally Raised Revenues	16,000
Development Revenues	0
Total Revenues Shares	45,811
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,171
Non Wage	22,640
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	45,811

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	23,171	0	0	0	23,171
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Assorted Source: Locally Raised Revenues Welfare Items				2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total for LCIII:	County:				800

VOTE: 723 Mubende Municipal Council

LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Unconditional Non-Wage	800		
221012 Small Office Equipment	0	600	0	0	600
Total for LCIII:	County:				600
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues	600		
221017 Membership dues and Subscription fees.	0	500	0	0	500
Total for LCIII:	County:				500
LCII:	Subscription to Internal Auditors Association.	Source: Locally Raised Revenues	500		
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
Total for LCIII:	County:				1,800
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues	1,800		
227001 Travel inland	0	8,940	0	0	8,940
Total for LCIII:	County:				8,940
LCII:	Travel Inland - Transport Refund	Source: Urban Unconditional Non-Wage	8,940		
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total for LCIII:	County:				8,000
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues	8,000		
Total Cost of Audit and Risk Management	23,171	22,640	0	0	45,811
Total Cost of Anti-Corruption and Accountability	23,171	22,640	0	0	45,811
Total Cost of GOVERNANCE AND SECURITY	23,171	22,640	0	0	45,811
Total Cost of Compliance	23,171	22,640	0	0	45,811
Total Cost of Internal Audit	23,171	22,640	0	0	45,811

VOTE: 723 Mubende Municipal Council

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	33,081
Programme Conditional Grant - Non Wage Recurrent	8,521
Urban Unconditional Grant Wage	15,120
Urban Unconditional Non-Wage	1,440
Locally Raised Revenues	8,000
Development Revenues	20,000
Urban Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	53,081
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	15,120
Non Wage	17,961
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	53,081

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
227001 Travel inland	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Travel Inland - Expenses	Source: Locally Raised Revenues			2,000
Total Cost of Protection, Development and Maintanance Services	0	2,000	0	0	2,000
Total Cost of Infrastructure, Product Development and Conservation	0	2,000	0	0	2,000

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Total Cost of TOURISM DEVELOPMENT		0	2,000	0	0	2,000
Programme 07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000080 Economic Integration and Market Access						
227001 Travel inland		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:	Travel Inland - Expenses	Source: Locally Raised Revenues				2,000
Total Cost of Economic Integration and Market Access		0	2,000	0	0	2,000
Budget Output 190036 Trade Development						
211101 General Staff Salaries		15,120	0	0	0	15,120
221002 Workshops, Meetings and Seminars		0	6,000	10,000	0	16,000
Total for LCIII:		County:				6,000
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent				6,000
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	Office	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
Total for LCIII:		County:				1,200
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Non Wage Recurrent				1,200
221012 Small Office Equipment		0	400	0	0	400
Total for LCIII:		County:				400
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Non Wage Recurrent				400
227001 Travel inland		0	6,361	10,000	0	16,361
Total for LCIII:		County:				6,361
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent				6,361
Total for LCIII: Div 1-Mubende East		County: Mubende Municipal Council				10,000
LCII: Kasaana Ward	Office Premises	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			10,000
Total Cost of Trade Development		15,120	13,961	20,000	0	49,081
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		15,120	15,961	20,000	0	51,081
Total Cost of PRIVATE SECTOR DEVELOPMENT		15,120	15,961	20,000	0	51,081

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Total Cost of Commercial Services	15,120	17,961	20,000	0	53,081
Total Cost of Trade, Industry and Local Development	15,120	17,961	20,000	0	53,081

